

*Department of Transportation*  
**State Rail Authority**

## **Mission**

The State Rail Authority is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns.

## **Operations**

### ***Administration***

- Provide statewide rail transportation planning.
- Pursue and evaluate alternative operations for lines targeted for abandonment.
- Formally contest abandonments that may be detrimental to West Virginia's economy.
- Maintain station and parking facilities for Maryland Rail Commuter train service at Martinsburg, Duffields, and Harpers Ferry.
- Provide administrative services to the South Branch Valley Railroad.
- Provide assistance for rail tourism development.
- Function as the lead agency for the Rails to Trails program.

### ***Railroad operations and properties***

- Own and operate the South Branch Valley Railroad.
  - \* Provide freight service to industries in Grant, Hardy, and Hampshire counties.
  - \* Facilitate passenger excursion services in Grant, Hardy, Hampshire, Randolph, Pocahontas, and Barbour counties.
- Own and manage 266.28 miles of railroad presently rail-banked pending future development.
- Own and oversee operation of the West Virginia Central Railroad.

State Rail Authority  
**Expenditures**

	TOTAL FTE POSITIONS 11/30/2003	FY 2003 ACTUALS	FY 2005 BUDGETED	FY 2005 REQUESTED	GOVERNOR'S RECOMMENDATION
<b>EXPENDITURE BY PROGRAM</b>					
Adminstration	5.50	\$556,185	\$688,845	\$718,844	
South Branch Valley Railroad	18.50	5,845,393	4,450,220	4,846,345	
WV Central Railroad	0.00	312,803	345,000	150,000	
Less: Reappropriated		(1,000,000)	0	0	
<b>TOTAL BY PROGRAM</b>	<b>24.00</b>	<b>5,714,381</b>	<b>5,484,065</b>	<b>5,715,189</b>	<b>5,248,721</b>
<b>EXPENDITURE BY FUND</b>					
<b>General Fund</b>					
FTE Positions		5.50	5.50	5.50	5.50
Total Personal Services		178,337	221,748	221,425	221,425
Employee Benefits		45,472	93,005	92,590	93,334
Other Expenses		4,229,091	3,097,029	2,730,051	2,802,839
Less: Reappropriated		(1,000,000)	0	0	0
<b>Subtotal: General Fund</b>		<b>3,452,900</b>	<b>3,411,782</b>	<b>3,044,066</b>	<b>3,117,598</b>
<b>Federal Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
<b>Subtotal: Federal Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriated Special Fund</b>					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
<b>Subtotal: Appropriated Special Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-appropriated Special Fund</b>					
FTE Positions		18.50	18.50	18.50	18.50
Total Personal Services		558,569	571,440	584,413	584,413
Employee Benefits		330,431	383,394	401,783	401,783
Other Expenses		1,372,481	1,117,449	1,144,927	1,144,927
<b>Subtotal: Nonappropriated Special Fund</b>		<b>2,261,481</b>	<b>2,072,283</b>	<b>2,131,123</b>	<b>2,131,123</b>
<b>TOTAL FTE POSITIONS BY FUND</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>
<b>TOTAL EXPENDITURES BY FUND</b>		<b>\$5,714,381</b>	<b>\$5,484,065</b>	<b>\$5,175,189</b>	<b>\$5,248,721</b>

*State Rail Authority*  
**Programs**

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## ***Administration***

### **Mission**

Administration program guides other state agencies, local governments, and private concerns in ensuring the continued operation of the railroad system within West Virginia.

### **Goals/Objectives**

**Ensure the continued operation of the railroad system.**

- Monitor lines potentially destined for abandonment.
- Construct a westbound platform at Duffields Commuter Station.
- Support efforts to improve rail safety and promote activities involved with Operation Lifesaver, a national public education program devoted to ending death and injuries at railroad crossings and on rights-of-way.

### **Performance Measures**

- ✓ In conjunction with CSX and MARC, working on several improvements, including a westbound platform, at the Duffields commuter station. Planning phase is complete and construction of the platform is underway. It is estimated to be completed by September 2003.
- ✓ In conjunction with Operation Lifesaver, continue to host an annual rail camp for youth ages 12-17.

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## ***South Branch Valley Railroad***

### **Mission**

The South Branch Valley Railroad (SBVR) provides quality rail freight service to industries located in Grant, Hardy, and Hampshire Counties.

### **Goals/Objectives**

**Achieve an operating ratio of 80%.**

- Bring all controllable costs below the national average as established by the American Shortline Association.
- Continue to examine all activities earning marginal revenue. As rate quotes and contracts expire on these activities, renegotiate to increase revenue earned by SBVR.
- Hold quarterly safety class with the intent of maintaining or lowering liability insurance premiums.
- Control costs internally by continually monitoring overtime and maintaining tighter control of small purchases.
- Lower transportation costs by June 2004.

**Establish a maintenance-of-way program to upgrade track conditions from milepost 0 to 52.4.**

- Replace all rail between mileposts 0 and 42.7 weighing less than 112 pounds per yard by June 30, 2004.
- Spread ballast and surface entire line by June 30, 2004.
- Replace 35,000 additional cross ties by June 30, 2005.
- Widen narrow cuts and embankments between mileposts 0 and 42.7 by June 30, 2005.
- Install a wash bay at the SBVR shop facility that will include two oil water separators.
- Reconfigure tracks in Petersburg by June 2004 to improve public safety as well as SBVR employee safety.

**Upgrade locomotive fleet.**

- Purchase additional locomotive(s) to increase motive power in order to pull more cars at one time.

## Performance Measures

- ✓ Actively working with the private sector to negotiate an agreement to move corn in 65-car unit trains to significantly reduce transportation costs. Trial runs have been successful in completing a 65-car unit train turnaround in a 48 hour period.
- ✓ Replaced 4.6 miles of lightweight jointed rail with 133 pound continuous welded rail in FY 2003. A purchase order has been awarded to have another 6.6 miles of light weight rail replaced during FY 2004.
- ✓ 25,000 ties have been replaced and the line has been surfaced between milepost 0 and 32.0.
- ✓ Wash bay facility has been constructed at the SBVR shop facility.
- ✓ A request for quotations has been submitted to reconfigure the tracks in Petersburg.
- ✓ Two SD-9 locomotives have been purchased in accordance with House Bill 3015. The State Rail Authority has committed to purchasing a third SD-9 locomotive.

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Operating ratio for SBVR	111%	92%	90%	84%	82%	80%

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## West Virginia Central Railroad

### Mission

The West Virginia Central Railroad provides quality rail freight service to industries located in Randolph County and hosts three excursion trips that promote tourism in Barbour, Randolph and Pocahontas counties.

### Goals/Objectives

- Replace 2,000 to 3,000 cross ties on the West Virginia Central Railroad yearly, and surface the track.
- Spread ballast at numerous locations on the West Virginia Central and begin filling in washouts past the "Big Cut" near Spruce. Estimated completion date June 2005.

## Performance Measures

- ✓ Two jobs that included replacement of 4,600 ties and surfacing were completed in FY 2003. A request for quotations has been submitted to replace an additional 3,000 ties in FY 2004.
- ✓ Completed replacement of four large culverts on the West Virginia Central Railroad.

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Progress on ballast spreading project	N/A	N/A	N/A	20%	50%	100%